



Health Services
LOS ANGELES COUNTY

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August 15, 2009

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D.
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
JUNE 2009**

John F. Schunhoff, Ph.D.
Interim Director

Robert G. Splawn, M.D.
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending June 30, 2009.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The June MTD actual census of 1,287 is 172 less than the June 2009 census budget of 1,459, and 8 less than the actual ADC for June 2008 of 1,295. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

JFS:cp

503:072

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Attachments

c: Chief Executive Officer
Acting County Counsel
Executive Officer, Board of Supervisors

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**AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING JUNE 30, 2009**

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) JUN/09 BUDGET	(4) MTD ACTUAL	(5) FY 08-09 ACTUAL	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	570	565	606
H/UCLA MEDICAL CENTER	373	373	373	353	362	353
RLA NATIONAL REHAB. CENTER	219	219	219	176	170	156
OV/UCLA MEDICAL CENTER	198	198	196	188	196	197
TOTAL	1,461	1,461	1,459	1,287	1,293	1,312

NOTES:

- (1) Per the Fiscal Year (FY) 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year actual for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾

	JUL. ⁽²⁾	AUG. ⁽²⁾	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
LAC+USC Medical Center	620	635	623	608	599	590	612	597	609	606	590	584	606
H/UCLA Medical Center	365	358	374	350	352	335	346	353	356	351	339	355	353
RLA National Rehabilitation Center	128	150	152	157	161	158	167	173	169	164	149	154	156
OV/UCLA Medical Center	196	206	196	195	201	177	193	206	196	201	197	201	197
TOTAL	1,308	1,349	1,344	1,310	1,312	1,260	1,317	1,329	1,330	1,322	1,275	1,295	1,312

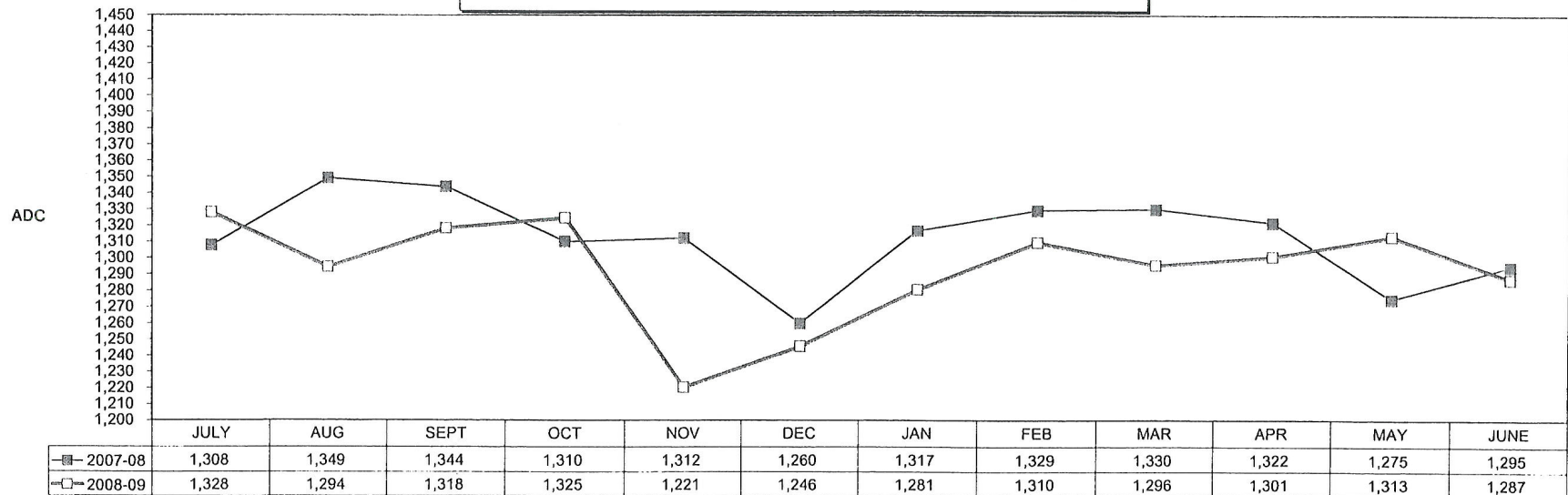
(1) Per facility's Final June 2008 workload report.

FISCAL YEAR 2008-09

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Full-Year Actual Average
LAC+USC Medical Center	611	585	579	597	490	522	548	562	572	571	575	570	565
H/UCLA Medical Center	364	356	377	361	363	366	373	371	361	355	350	353	362
RLA National Rehabilitation Center	152	162	165	167	167	164	160	182	173	184	191	176	170
OV/UCLA Medical Center	202	192	198	200	201	194	200	195	190	191	197	188	196
TOTAL	1,328	1,294	1,318	1,325	1,221	1,246	1,281	1,310	1,296	1,301	1,313	1,287	1,293

(2) Excludes MLK-Harbor (MLK-H) hospital July and August amounts of 43 and 22, respectively. On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC), effective August 16, 2007.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING JUNE 30, 2009

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) JUN/09 BUDGET	(4) MTD ACTUAL	(5) FY 08-09 ACTUAL	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	125,259	125,259	10,580	13,122	138,985	125,259
H/UCLA MEDICAL CENTER	63,271	63,271	6,108	7,099	80,848	63,321
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	40,623	40,623	3,497	3,589	44,052	40,623
TOTAL	229,153	229,153	20,185	23,810	263,885	229,203

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year actual for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾⁽²⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

(1) Per facility's Final June 2008 workload report.

ACTUAL												
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
10,802	11,151	10,543	11,388	10,609	8,695	9,658	9,537	9,747	11,409	11,140	10,580	125,259
4,913	4,659	4,539	5,041	4,702	4,822	5,271	5,279	5,785	5,814	6,338	6,158	63,321
					NA							0
3,432	3,429	3,282	3,455	3,342	3,248	3,385	3,294	3,411	3,309	3,539	3,497	40,623
19,147	19,239	18,364	19,884	18,653	16,765	18,314	18,110	18,943	20,532	21,017	20,235	229,203

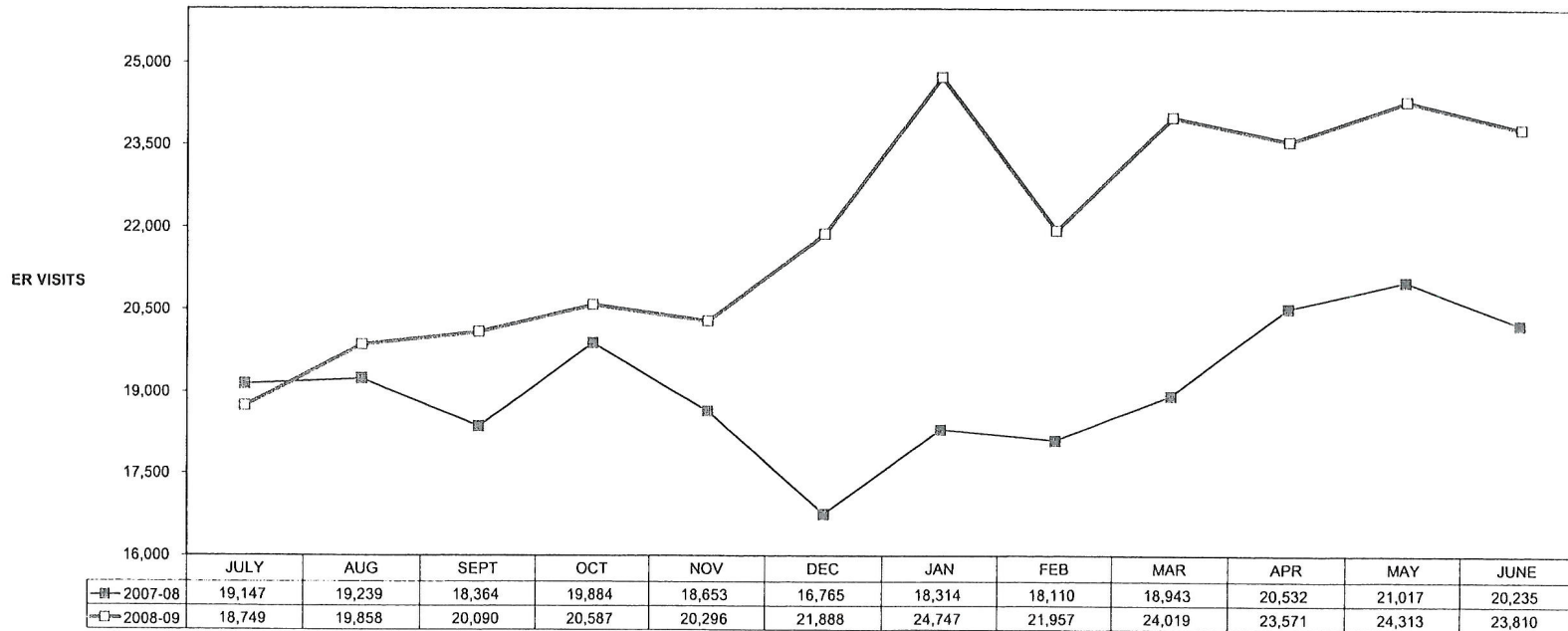
FISCAL YEAR 2008-09 ⁽²⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

(2) Emergency Department visits exclude emergency psychiatric visits. Note: June 2009 Full-Year-Estimate totalled 23,876 for emergency psychiatric visits and are broken out as follows: LAC+USC: 10,800, H/UCLA: 8,575, and OV/UCLA: 4,401.
(3) LAC+USC indicated that there were backlogs in abstracting ER visits which accounted for the lowered ER counts in prior months' Workload reports. In the April 2009 Workload reporting period, LAC+USC restated the ER visits for the periods starting January through June 2009 using the Registration Module from the Affinity report in order to provide a true estimate until HIM catches up on their abstracting backlogs. Note: The Registration Module Affinity report is a report that identifies patients whom were triaged by Nursing and registered into Affinity by Patient Financial Services.

ACTUAL												
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN. ⁽³⁾	FEB. ⁽³⁾	MAR. ⁽³⁾	APR. ⁽³⁾	MAY. ⁽³⁾	JUN. ⁽³⁾	Full-Year Actual
9,090	9,836	10,003	10,319	10,388	11,949	13,261	11,912	13,104	12,827	13,174	13,122	138,985
6,170	6,501	6,573	6,557	6,460	6,466	7,433	6,467	7,063	6,810	7,249	7,099	80,848
					NA							0
3,489	3,521	3,514	3,711	3,448	3,473	4,053	3,578	3,852	3,934	3,890	3,589	44,052
18,749	19,858	20,090	20,587	20,296	21,888	24,747	21,957	24,019	23,571	24,313	23,810	263,885

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING JUNE 30, 2009

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) JUN/09 BUDGET	(4) MTD ACTUAL	(5) FY 08-09 ACTUAL	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	569,134	569,134	47,468	42,198	522,388	569,134
H/UCLA MEDICAL CENTER	295,517	295,517	24,002	26,003	302,934	295,715
RLA NATIONAL REHAB. CENTER	65,203	65,203	5,841	6,884	74,981	65,203
OV/UCLA MEDICAL CENTER	203,580	203,580	16,969	19,474	216,952	203,580
TOTAL	1,133,434	1,133,434	94,280	94,559	1,117,255	1,133,632

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year actual for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												Actual
JUL. ⁽²⁾	AUG. ⁽²⁾	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
47,660	51,794	45,103	50,862	45,818	40,408	47,758	43,755	48,770	51,358	48,380	47,468	569,134
24,393	26,821	22,857	26,973	23,654	22,081	25,086	23,675	24,710	26,098	25,225	24,142	295,715
5,080	5,800	4,749	5,611	4,808	4,515	5,432	5,544	5,931	6,131	5,875	6,015	65,491
17,080	18,379	15,494	18,158	15,959	15,178	17,237	15,664	17,714	18,162	17,566	16,969	203,580
94,213	102,794	88,203	101,604	90,239	82,182	95,513	88,638	97,125	101,749	97,066	94,594	1,133,920

(1) Per facility's Final June 2008 workload report.

(2) Excludes FY 2007-08 ambulatory care visits data for MLK-Harbor Hospital for July and August of 8,815 and 8,909, respectively.

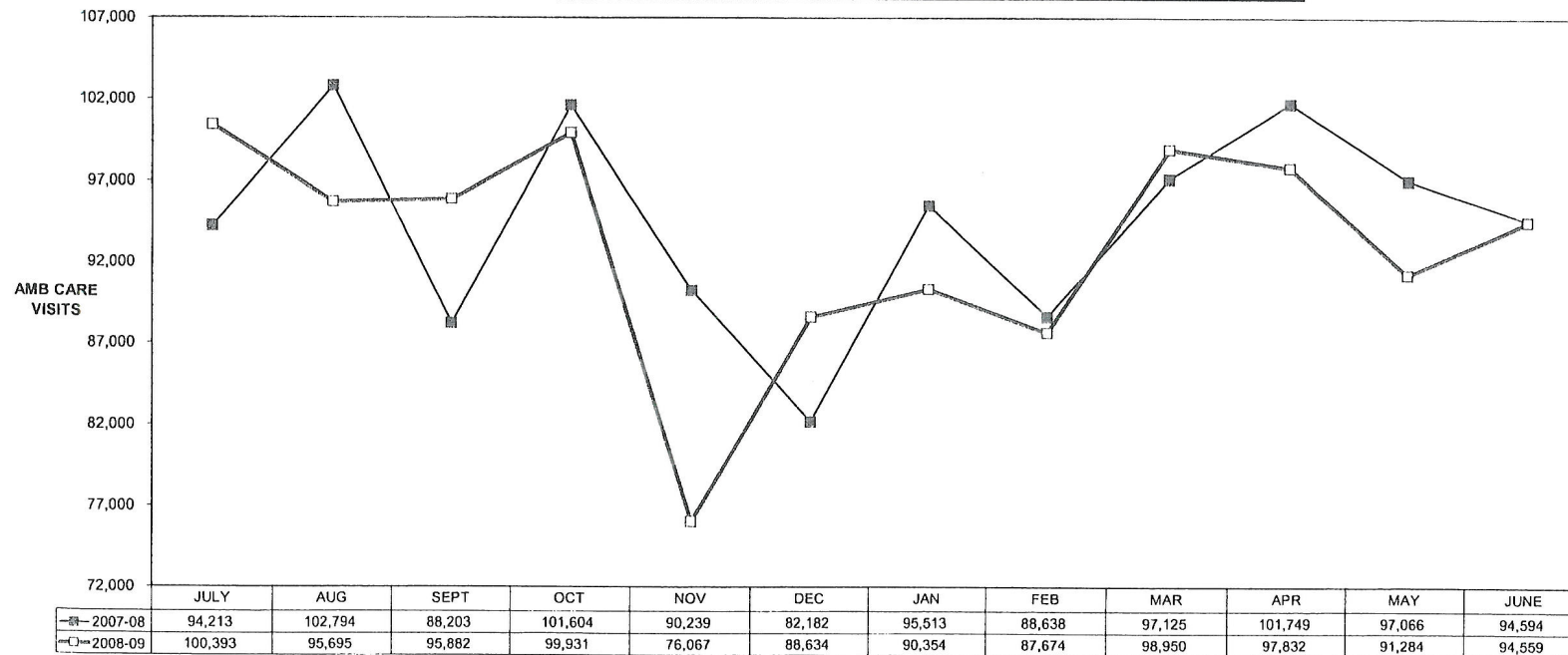
FISCAL YEAR 2008-09

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												Full-Year Actual
JULY	AUG.	SEPT.	OCT.	NOV. ⁽³⁾	DEC. ⁽³⁾	JAN. ⁽³⁾	FEB. ⁽³⁾	MAR. ⁽³⁾	APR. ⁽³⁾	MAY ⁽³⁾	JUNE ⁽³⁾	
49,668	47,188	46,630	48,765	34,753	40,629	41,903	40,402	44,518	43,536	42,198	42,198	522,388
25,939	25,125	25,053	26,423	21,151	24,740	25,083	24,319	27,181	27,037	24,880	26,003	302,934
6,273	5,856	6,199	6,556	5,259	5,771	5,854	6,129	7,176	6,914	6,110	6,884	74,981
18,513	17,526	18,000	18,187	14,904	17,494	17,514	16,824	20,075	20,345	18,096	19,474	216,952
100,393	95,695	95,882	99,931	76,067	88,634	90,354	87,674	98,950	97,832	91,284	94,559	1,117,255

(3) The dip in Ambulatory Care visits starting in November 2008 forward is the result of the move to and change in services provided at the LAC+USC's New Replacement Facility. This is due to the configuration of ER in the Replacement facility, where Urgent Care is now within walls of ER. As a result, Urgent Care visits are no longer serviced and reported under Ambulatory Care visits. Instead, they are being reported under Emergency Department visits.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C